

Mission

In partnership with the communities we serve, the men and women of the Waukesha County Sheriff's Department are committed to maintaining the integrity of our communities through the delivery of responsible, efficient, and innovative law enforcement service.

Financial Summary

	2004 Actual	2005 Adopted Budget	2005 Estimate (c)	2006 Budget	Change From 2005 Adopted Budget	
					\$	%
Personnel Costs	\$20,775,572	\$22,548,339	\$22,576,256	\$24,309,155	\$1,760,816	7.8%
Operating Expenses	\$3,315,556	\$3,825,663	\$3,919,520	\$3,448,999	(\$376,664)	-9.8%
Interdept. Charges	\$2,091,393	\$2,137,083	\$2,108,475	\$2,327,647	\$190,564	8.9%
Fixed Assets	\$21,717	\$0	\$44,910	\$40,000	\$40,000	N/A
Total Expenditures	\$26,204,238	\$28,511,085	\$28,649,161	\$30,125,801	\$1,614,716	5.7%
General Government	\$335,208	\$327,183	\$323,317	\$252,908	(\$74,275)	-22.7%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$4,726,902	\$5,313,906	\$5,310,705	\$5,452,899	\$138,993	2.6%
Interdepartmental (a)	\$1,190,408	\$1,180,381	\$1,249,354	\$1,464,499	\$284,118	24.1%
Other Revenue	\$465,827	\$383,450	\$366,247	\$359,550	(\$23,900)	-6.2%
Appr. Fund Balance (b)	\$70,199	\$407,519	\$534,557	\$171,099	(\$236,420)	-58.0%
Total Revenues	\$6,788,544	\$7,612,439	\$7,784,180	\$7,700,955	\$88,516	1.2%
Tax Levy	\$19,431,306	\$20,898,646	\$20,898,646	\$22,424,846	\$1,526,200	7.3%
Exp. (Over) Under Rev. & Levy	\$15,612	-	\$33,665	-	-	-

Position Summary (FTE)

Regular Positions	304.75	318.69	318.69	335.88	17.19
Extra Help	3.59	3.51	3.51	8.88	5.37
Overtime	14.45	11.23	11.51	10.34	(0.89)
Total	322.79	333.43	333.71	355.10	21.67

- (a) Revenues from interdepartmental charges to other departments are funded by various funding sources including tax levy.
- (b) General fund balance appropriations are \$171,099 in 2006 and \$407,519 in 2005. The 2006 request includes reserved general fund balance of \$102,564 from federal drug seizure funds (received in 2004 and 2005) and \$68,535 of other General Fund balance explained in the program highlights.
- (c) The 2005 Estimate exceeds the adopted budget due to the appropriation carry forward of 2004 expenditure authority and expenditure increases through ordinances.

CURRENT AND PROPOSED CAPITAL PROJECTS

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 05	Estimated Operating Impact	A=Annual T= One-Time
200108	Justice Facility Phase I*	2005	\$34.0 Mil.	100%	\$3.5 million	A
200201	Mobile Data Infra. Upgrade #	2005	\$695,000	100%	\$4,500	A

*Coordinating with Public Works.

Sponsoring the Capital Project with Radio Services Division, DOA [as lead agency], (Terminal Replacements (46) funded at about \$40,000 annually, system maintenance and current terminal depreciation expense at \$28,000 annually funded with End User Technology Fund).

Departmental Strategic Objectives**Manage Resources With Fiscal Prudence**

1. Complete transition into Jail Expansion, including staff training and facility shake down. (4th Quarter, 2005).
2. Monitor and report on the life cycle costs and benefits of the decision to extend the replacement schedule for Sheriff patrol vehicles, with periodic (semi-annual) updates to the Judiciary Committee. (Ongoing).
3. Implement joint cooperation with Menomonee Falls in combining Tactical Enforcement Unit services. (4th Quarter, 2005).
4. Actively pursue cost sharing and consolidations of specialized enforcement services with other partners throughout the County. (Ongoing).
5. Seek a verbal agreement with the Federal Marshal to house an average of 60.35 Federal Inmates per month during 2006. (1st Quarter, 2006).

Provide Comprehensive Customer Service

1. Maintain an aggressive role in providing a law enforcement response to issues involving domestic terrorism for county facilities and the community in general. (Ongoing).
2. Aggressively pursue the continuing investigative initiative in the Detective Bureau to conduct on-line interactive investigations to identify incidents of child enticement and pornography. (Ongoing).
3. With the Departments of Public Safety, Parks and Land Use, Public Works, Health and Human Services and DOA-Information Systems Division, develop a scope for a web-based Emergency Information Center to keep residents informed about emergencies. (2nd quarter, 2006).
4. Develop and implement training for response to large-scale civil disturbances. (2nd Quarter, 2006).
5. Continue enforcement initiatives designed to reduce incidents of underage drinking and alcohol related motor vehicle crashes involving juveniles, as well as continue initiatives to reduce Operating While Intoxicated (OWI) incidents in general. (Ongoing).

Innovate and Seek Continuous Quality Improvement

1. Aggressively pursue site identification and developing plans for a police firing range. (Ongoing).
2. With Information Systems, develop departmental procedures for maintaining and improving the Department website, including interactive information for county residents. (2nd Quarter, 2006).
3. Implement the transition to Mobile Data Computers in department vehicles, and transitioning to improved access to enforcement information at the squad level. (1st Quarter, 2006).
4. Maintain high-level professional standards that meet independent accreditation standards. (Ongoing).
5. Continue to work with the Criminal Justice Collaborating Counsel to reduce recidivism. (Ongoing).

Retain and Develop a High Quality Workforce

1. Implement a voluntary physical fitness program for all department employees. (1st Quarter, 2006).

Major Departmental Strategic Achievements from 7/01/04 to 6/30/05**Manage Resources With Fiscal Prudence**

1. Continue preparation and planning for, and opening of, Jail Expansion Project. Transition team members work with Public Works and Construction Manager to monitor and adjust construction, equipment, and procedural plans as needed. *Expected occupancy - October, 2005.*
2. Complete transition to Waukesha County Communication Center. *Transition completed November, 2004.*
3. Sheriff Department staff and Central Fleet staff will provide cost-benefit information in order to determine appropriate vehicle maintenance policy regarding the use of Central Fleet versus private entity oil changes, with subsequent reporting back to the Finance Committee and appropriate standing committees. *\$1,000 direct savings in 2005, indirect savings in squad availability.*
4. Monitor and report on the life cycle costs and benefits of the decision to extend the replacement schedule for Sheriff patrol vehicles, with periodic (semi-annual) updates to the Judiciary Committee. (Ongoing).

Provide Comprehensive Customer Service

1. Maintain an aggressive role in providing a law enforcement response to issues involving domestic terrorism for county facilities and the community in general. *Ongoing; continued meetings, planning and training with local, state and federal agencies.*
2. Aggressively pursue incidents of computer crime in Waukesha County by continuing an investigative initiative in the Detective Bureau to conduct on-line interactive investigations to identify incidents of child enticement and pornography. *Ongoing. Trained additional detectives in child enticement and computer crime investigations 2004-2005.*
3. With the Departments of Emergency Preparedness, Parks and Land Use, Public Works, Health and Human Services and DOA-Information Systems Division, develop a scope for a web-based Emergency Information Center to keep residents informed about emergencies. *See 2006.*
4. Continue enforcement initiatives designed to reduce incidents of underage drinking and alcohol related motor vehicle crashes involving juveniles, as well as continue initiatives to reduce Operating While Intoxicated (OWI) incidents in general. *Ongoing. Participated in several state funded programs.*

Innovate and Seek Continuous Quality Improvement

1. Implement and evaluate the use of effective less-than-lethal weapon technology. *Implemented use of taser technology. (1st quarter 2005).*
2. Implement truck weight enforcement and safety inspection program to reduce overweight truck violations and increase pavement life. *Ongoing. Officers trained, portable scales deployed (1st quarter, 2005).*
3. Aggressively pursue site identification and developing plans for a police firing range *Joint effort with WCTC, City of Pewaukee explored, discussions no longer occurring.*

Retain and Develop a High Quality Workforce

1. In cooperation with Human Resources, develop applicable physical fitness standards for department employees to reduce health related issues. *Unable to reach a consensus on mandatory program; plan to implement voluntary program in 2006. (see 2006 goals).*

Use of Seized Funds**Description**

Under both state and federal statutes, property that has been obtained as a result of a criminal enterprise may be seized by the arresting law enforcement agency and then, after due process, be forfeited to that agency. The Department seizes property primarily through its Metro Drug Unit during narcotics arrests. Funds obtained through seizure by ordinance must either be budgeted for expenditure in the budget year following receipt of the funds, or by separate ordinance. All expenditures must enhance, not supplant, law enforcement efforts. The expenditures are budgeted in the programs as follows:

<u>Program</u>	<u>Amount</u>	<u>Description</u>
General Investigations	\$40,000	Fingerprint Identification unit
General Investigations	\$9,880	Various Equipment
Special Investigations	\$13,419	Vehicle Lease (3)
Special Investigations	\$7,650	Various Equipment
General Patrol	\$18,325	Various Equipment
Inmate Security - Jail	\$2,000	Various Equipment
Inmate Services - Huber	\$6,290	Various Equipment
Administration	<u>\$5,000</u>	Crime Stoppers Promotion
	<u>\$102,564</u>	Total

Program Description

Provide drug abuse educational programs to the 5th and 7th grade students in Waukesha County. In 2001, the DARE taskforce determined that the municipalities or school districts should make funding decisions for the program continuance. The continuation of the program after June 30, 2002 is dependent upon municipalities or school districts contracting for full cost service, with no County tax levy.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	0.25	0.25	0.25	0.15	(0.10)
Personnel Costs	\$19,845	\$19,600	\$19,470	\$12,271	(\$7,329)
Operating Expenses	\$6,630	\$10,972	\$9,101	\$8,767	(\$2,205)
Interdept. Charges	\$2,444	\$328	\$590	\$862	\$534
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$28,919	\$30,900	\$29,161	\$21,900	(\$9,000)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$28,869	\$30,900	\$29,161	\$21,900	(\$9,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$50	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$28,919	\$30,900	\$29,161	\$21,900	(\$9,000)
Tax Levy	\$0	\$0	\$0	\$0	\$0

Exp. (Over) Under Rev. & Levy	-	-	-	-	-
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Program Highlights

The Drug Abuse Resistance Education (D.A.R.E.) program is now offered to schools on a contract basis only, in order to recover the costs associated with providing the program. The budget is for service to eight schools, based on eight schools contracting for service in the 2005-2006 school year. The program is a 10-unit (week) format, with instruction by one D.A.R.E. certified officer on a limited part time basis (approximately 270 hours for the year).

Schools contracted with for 2005-2006 school year: Merton Intermediate, Richmond, Stone Bank, Swallow, North Lake, St. Anthony's, St Paul's G.D., Lake Country, and Kettle Moraine Middle School.



Activity

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
D.A.R.E. Students	725	725	725	350	(375)
Cost per Student	\$39.82	\$42.62	\$40.22	\$62.57	\$19.95*

*Kettle Moraine Middle School withdrawn, 40/class average students v 19.4/class average for all others.

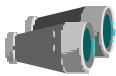
Process / Warrant Service

Program Description

Serve civil process. Collect service fees, conduct Sheriff sales, and maintain funds in trust as required. Serve criminal process (warrants). Enter and cancel County and select other warrants on county and state warrant system.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	13.30	13.16	13.16	13.16	0.00
Personnel Costs	\$825,308	\$855,095	\$791,190	\$854,638	(\$457)
Operating Expenses	\$9,022	\$19,528	\$19,293	\$20,303	\$775
Interdept. Charges	\$138,599	\$139,596	\$133,660	\$161,624	\$22,028
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$972,929	\$1,014,219	\$944,143	\$1,036,565	\$22,346
General Government	\$0	\$5,280	\$5,280	\$5,280	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$236,395	\$269,012	\$262,398	\$260,000	(\$9,012)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$17	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$2,000	\$0	\$0
Total Revenues	\$236,412	\$274,292	\$269,678	\$265,280	(\$9,012)
Tax Levy	\$659,754	\$739,927	\$739,927	\$771,285	\$31,358

Exp. (Over) Under Rev. & Levy	(\$76,763)	-	\$65,462	-	-
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**Program Highlights**

Personnel Costs for 2006 are slightly lower than the 2005 budget due to employees choosing lower cost health insurance plans, which is offset by the wage and other benefit increases.

Interdepartmental Charges for 2006 include vehicle costs for maintenance, replacement, and fuel costs totaling \$66,700 (a \$27,700 increase), radio communication services maintenance and replacement charges of \$39,500 (a \$5,800 decrease), insurance charges (mainly worker's compensation) of \$32,400, and computer maintenance and replacement charges of \$18,500

Revenue is budgeted at \$265,300, a decrease of \$9,000 from 2005. The department is currently charging \$45 for three service attempts per process.

**Activity**

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Civil Process Served-County*	2,640	2,900	2,500	2,500	(400)
Civil Process Service-Public*	5,612	6,000	5,300	5,300	(700)
Warrants Entered	5,302	5,300	6,202	6,000	700
Warrants Disposed	5,188	4,770	5,990	5,850	1,080

* Sheriff's department serves process for other County departments and certain case types that, by statute, are not charged a service fee.

Court Security

Program Description

Provide bailiffs to court on request. Ensure security of prisoners under department jurisdiction at court appearances and maintain order and safety for all persons at court. Monitor courts electronically when possible to identify and respond to hazardous situations. Provide security for the administrative complex (Administrative Building, Courthouse and Justice Center) and Health and Human Services building. Provide security for the administrative complex during non-business hours.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	19.47	19.29	19.57	25.75	6.46
Personnel Costs	\$1,146,443	\$1,384,260	\$1,439,663	\$1,693,378	\$309,118
Operating Expenses	\$5,903	\$10,351	\$1,728	\$12,880	\$2,529
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,152,346	\$1,394,611	\$1,441,391	\$1,706,258	\$311,647
General Government	\$4,800	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$665,809	\$667,224	\$731,830	\$928,724	\$261,500
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$670,609	\$667,224	\$731,830	\$928,724	\$261,500
Tax Levy	\$768,027	\$727,387	\$727,387	\$777,534	\$50,147

Exp. (Over) Under Rev. & Levy	\$286,290	-	\$17,826	-	-
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**Program Highlights**

Personnel Costs reflect the increase of 1.00 FTE Deputy Sheriff with a cost of \$62,800 and 5.36 FTE of non-sworn Temporary Extra Help with a cost of \$169,200 for controlled access security at the Courthouse / Administration buildings during business hours. A 0.10 FTE increase reflects the transfer of Deputy Sheriff time from the DARE program reflecting the lower contract service level.

Interdepartmental revenues for 2006 include \$250,000 for the controlled access security (charged to Non-Departmental General Fund), \$637,800 (increase of \$32,000) for court security (charged to Circuit Court), and \$40,900 (decrease of \$20,500) for after hour security of the Courthouse / Administration buildings (charged to Public Works).

**Performance Measure**

Customer (Judge) Satisfaction:
Satisfactory or Above

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Customer (Judge) Satisfaction: Satisfactory or Above	96.4%	95%	95%	95%	0%

**Activity**

Bailiff Hours 18,528 17,833 20,214* 19,254 1,421
*Includes 960 overtime hours, T. Oswald trial.

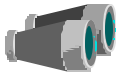
General Investigations

Program Description

Provide investigative follow-up to initial department incidents and other departments as requested. Provide specialized investigative services including arson, accident reconstruction, computer crimes, police artist, polygraph, and child abuse.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	29.82	29.63	29.63	29.63	0.00
Personnel Costs	\$2,114,339	\$2,303,038	\$2,396,680	\$2,363,915	\$60,877
Operating Expenses	\$93,642	\$115,701	\$86,764	\$96,016	(\$19,685)
Interdept. Charges	\$326,198	\$383,796	\$303,141	\$375,171	(\$8,625)
Fixed Assets	\$0	\$0	\$0	\$40,000	\$40,000
Total Expenditures	\$2,534,179	\$2,802,535	\$2,786,585	\$2,875,102	\$72,567
General Government	\$19,800	\$25,280	\$25,280	\$25,280	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$7,125	\$6,800	\$7,416	\$7,150	\$350
Interdepartmental	\$74,713	\$77,757	\$76,812	\$80,657	\$2,900
Other Revenue	\$35,510	\$21,000	\$26,000	\$35,000	\$14,000
Appr. Fund Balance	\$2,640	\$0	\$0	\$49,880	\$49,880
Total Revenues	\$139,788	\$130,837	\$135,508	\$197,967	\$67,130
Tax Levy	\$2,659,903	\$2,671,698	\$2,671,698	\$2,677,135	\$5,437

Exp. (Over) Under Rev. & Levy	\$265,512	-	\$20,621	-	-
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**Program Highlights**

Personnel Costs increase are mainly from the cost to continue existing wages and benefits.

Operating costs for the 2006 budget includes software license fees of \$28,000 and various supplies of \$16,400 (decrease \$13,800) based on anticipated needs.

Interdepartmental Charges for 2006 includes vehicle maintenance, replacement, and fuel costs of \$187,100 (a \$10,500 decrease); insurance charges of \$34,800 (a \$3,600 decrease), computer replacement and maintenance charges of \$86,800 (a \$5,800 increase), and radio maintenance, replacement, and operating costs of \$29,300.

Fixed Assets in 2006 of \$40,000 will be used to acquire a fingerprint identification machine. This will be funded with Federal seized asset forfeiture funds previously lapsed into General Fund balance. An additional \$9,900 of seized asset funds will be used to acquire various small equipment purchases (Operating Expense).

Interdepartmental revenues include \$80,700, funded by the District Attorney department, for the allocation of one detective to the District Attorney office to assist in prosecution case activity. Other revenue includes \$35,000 for restitution payments received.

**Performance Measures**

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Referred Cases Resulting in prosecution	72%	75%	75%	75%	0%

**Activity**

Investigations Assigned	1,587	1,620	1,328	1,400	(220)
Welfare Fraud Cases	120	125	110	110	(15)
I.D. Property Items*	3,319	N / A	3,678	3,500	N / A

*New measurement

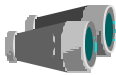
Special Investigations

Program Description

Provide specialized investigative services including narcotics, gambling, gaming and vice as lead agency for the Metro Drug Enforcement Unit.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	6.49	6.44	6.44	6.44	0.00
Personnel Costs	\$554,120	\$566,909	\$579,037	\$606,848	\$39,939
Operating Expenses	\$192,119	\$229,496	\$258,041	\$194,436	(\$35,060)
Interdept. Charges	\$187,405	\$219,322	\$182,158	\$191,796	(\$27,526)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$933,644	\$1,015,727	\$1,019,236	\$993,080	(\$22,647)
General Government	\$208,762	\$211,403	\$211,403	\$144,701	(\$66,702)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$10,567	\$9,000	\$25,526	\$11,000	\$2,000
Appr. Fund Balance	\$13,419	\$13,419	\$18,252	\$49,604	\$36,185
Total Revenues	\$232,748	\$233,822	\$255,181	\$205,305	(\$28,517)
Tax Levy	\$729,646	\$781,905	\$781,905	\$787,775	\$5,870

Exp. (Over) Under Rev. & Levy	\$28,750	-	\$17,850	-	-
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**Program Highlights**

Personnel Costs increase are mainly from the cost to continue existing wages and benefits and an increase in benefit costs due to employee choices for coverage.

General Government revenue is budgeted to decrease by \$66,700 for the Federal Byrne Grant. Program expenditure reductions are made to reflect this lower funding, with reductions in Operating Expenses for Investigation Supplies of \$20,000 (2006 budget of \$60,000) and vehicle lease costs of \$10,300 (2006 budget of \$39,200). The program also funds a State drug prosecutor (Interdepartmental Charge) assigned specifically to this operation with a cost of \$57,100. General Fund balance of \$28,500 is budgeted in 2006 to fund 50% of this position cost, which otherwise would have been reduced by 50% due to the reduced funding.

Operating Expenses for 2006 also include \$40,800 for third party transcription services and \$23,200 for various equipment purchases.

Interdepartmental Charges for 2006 include vehicle maintenance and fuel charges of \$37,600 (a reduction of \$22,400 based on lower historical costs) and computer maintenance and replacement charges of \$38,500.

General Fund balance reflecting Federal seized asset funds are also budgeted to partially fund equipment purchases of \$7,700 and vehicle lease costs of \$13,400.

**Activity**

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Cases Investigated	327	180	374	350	170
Felony Counts Charged	191	180	180	180	0

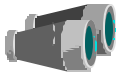
General Patrol

Program Description

Provide primary police patrol services to unincorporated areas of the County as well as to part time municipal police agencies. Respond to calls for service within Waukesha County. Provide transport of prisoners as required by the courts. Assist other county police agencies as required. Assist other agencies under mutual aid provisions. Provide primary patrol services to contract municipalities [Town of Delafield, Town of Waukesha, Village of Sussex, Village of Merton, Town of Merton].

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	99.16	96.44	96.44	96.43	(0.01)
Personnel Costs	\$7,108,589	\$7,098,793	\$7,112,839	\$7,358,060	\$259,267
Operating Expenses	\$268,132	\$231,641	\$323,539	\$265,053	\$33,412
Interdept. Charges	\$967,910	\$897,759	\$1,000,330	\$1,015,231	\$117,472
Fixed Assets	\$21,359	\$0	\$9,910	\$0	\$0
Total Expenditures	\$8,365,990	\$8,228,193	\$8,446,618	\$8,638,344	\$410,151
General Government	\$51,012	\$53,420	\$48,670	\$48,507	(\$4,913)
Charges for Services	\$1,480,971	\$1,595,917	\$1,601,917	\$1,746,303	\$150,386
Interdepartmental	\$449,886	\$435,400	\$440,712	\$455,118	\$19,718
Other Revenue	\$1,984	\$0	\$1,692	\$0	\$0
Appr. Fund Balance	\$27,935	\$10,000	\$65,248	\$28,325	\$18,325
Total Revenues	\$2,011,788	\$2,094,737	\$2,158,239	\$2,278,253	\$183,516
Tax Levy	\$6,007,931	\$6,133,456	\$6,133,456	\$6,360,091	\$226,635

Exp. (Over) Under Rev. & Levy	(\$346,271)	-	(\$154,923)	-	-
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Program Highlights

Personnel Costs increase mainly from the cost to continue existing wages and benefits.

The 2006 Operating Expense budget includes small equipment purchases requests totaling \$46,400 (a \$24,200 increase); training costs of \$31,400 (a \$4,500 increase); various supply costs of \$21,700; total software costs of \$21,000; vehicle repair costs of \$25,100 (a \$6,500 increase); medical costs of \$17,000; extradition costs of \$12,000 and printing costs of \$15,100 (a \$5,000 decrease).

Interdepartmental Charges increase \$111,800 for vehicle replacement costs as the program was under budgeted in 2005 based on several changes made in the replacement plan. The 2006 budget includes charges for vehicle replacement of \$247,800; vehicle fuel costs of \$233,700 (a \$43,600 increase); vehicle maintenance of \$191,600 (a \$16,600 increase); insurance costs of \$119,300 (a \$9,800 decrease); radio maintenance, replacement, and operations costs of \$97,100 (a \$21,400 decrease); computer maintenance and replacement costs of \$62,600 (a \$15,600 decrease); and telephone (office phones and cellular phones) of \$48,300 (a \$8,100 decrease).

Revenues include contract police service to 5 municipalities of \$1.62 million (an increase of \$109,400); inmate transportation costs charged interdepartmentally to the Circuit Court budget of \$370,100 (an increase of \$19,700), school policing based on two contracts of \$27,000 (new for 2006); and Human Service conveyance costs of \$85,000.

General Fund balance (GFB) of \$18,300 is Federal seized asset forfeiture funds used to offset small equipment purchases, and \$10,000 of non-seized fund GFB utilized for vest replacements.



Activity

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Citations	8,640	9,000	7,500	8,000	(1,000)
Conveyance Hours	1,820	2,160	1,554	2,000	(160)
Transport Hours	11,209	10,472	10,461	10,472	0

Inmate Security-Jail

Program Description

Maintain staffing level to ensure that security and order are maintained at all times. Participate with other agencies in providing educational and counseling services for inmates. Provide recreational opportunities to the inmates. Provide adequate medical care for the inmates and maintain National Commission on Correctional Health Care accreditation. **This program's financial information pertains to the County's Main Jail and Existing (1993) Jail facilities, with a separate program for the Jail expansion scheduled to be open and operational in the fall of 2005.**

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	5.31	86.75	4.50	86.49	(0.26)
Personnel Costs	\$5,407,694	\$5,303,392	\$5,722,787	\$5,468,140	\$164,748
Operating Expenses	\$306,802	\$189,863	\$229,078	\$135,874	(\$53,989)
Interdept. Charges	\$157,426	\$226,535	\$161,048	\$223,163	(\$3,372)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,871,922	\$5,719,790	\$6,112,913	\$5,827,177	\$107,387
General Government	\$19,948	\$27,360	\$0	\$28,700	\$1,340
Charges for Services	\$1,343,520	\$1,579,353	\$1,708,330	\$1,670,296	\$90,943
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$77	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$2,205	\$0	\$261	\$2,000	\$2,000
Total Revenues	\$1,365,750	\$1,606,713	\$1,708,591	\$1,700,996	\$94,283
Tax Levy	\$4,305,219	\$4,113,077	\$4,113,077	\$4,126,181	\$13,104
Exp. (Over) Under Rev. & Levy	(\$200,953)	-	(\$291,245)	-	-



Program Highlights

Personnel Costs increase is mainly from the cost to continue existing wages and benefits, and is partially offset by a transfer of 0.25 FTE Correctional Supervisor to the Jail Expansion program (a \$15,600 reduction). Also, a Correctional Facility Manager is reclassified to a Senior Correctional Facility Manager to better support the day-to-day operations of the facilities.

Operating Expenses for out-of-county inmate housing and transport expense of \$88,100 is eliminated with the opening of the new facility. The 2006 budget includes software license costs of \$29,300 for the records management system (increase of \$11,000), supply costs of \$28,600 (increase of \$5,700); training / travel costs of \$22,800 (previously budgeted in Inmate Services) and job applicant evaluations cost of \$10,000 (decrease of \$5,000).

Interdepartmental Charges for 2006 includes charges for computer maintenance / replacement of \$92,400 (increase of \$5,800); insurance of \$40,000 (decrease of \$8,800), radio maintenance of \$21,600 (decrease of \$3,800), and imaging of \$21,800.

Revenues for 2006 include \$1.43 million (increase of \$122,600) to house 60.35 Federal inmates (increase of 9) based on a fee of \$65 per day (decrease of \$5); \$218,500 (decrease of \$3,000) for housing state and municipal inmates; and \$20,600 for the \$25 assessed to sentenced inmates (decrease of \$28,600) based on a smaller collection level than anticipated.



Performance Measures

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Assaults between inmates*	23.9%	25.0%	24.5%	25.0%	0.0%
Assaults on corrections staff by inmates*	0.0%	5.0%	1.0%	5.0%	0.0%

* Percent of the average incidents reported in the Uniform Crime Reporting Statistics for the general population of the region compiled by the FBI.

Inmate Security-Jail (Cont.)

Activity	2004 Actual	2005 Budget*	2005 Estimate	2006 Budget*	Budget Change
Jail Bookings	9,864	10,500	11,226	11,000	500
Federal Inmate Days	19,738	18,907	22,246	24,681	5,774
Other Inmate Days	96,627	91,688	88,495	91,688	0
Average Daily Population	311	303	303	317	14
Probation/Parole Holds (Days)	10,342	3,800	3,800	3,800	0

* These figures represent main jail & justice addition population to capacity only and do not include a count of inmates transferred to other facilities due to reaching maximum capacity. Actual and Estimate columns reflect population over capacity

Inmate Security-Jail Expansion

Program Description

This program's financial information pertains to the Jail addition scheduled to be open and operational in the fall of 2005.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	0.00	15.18	15.18	30.75	15.57
Personnel Costs	\$0	\$866,268	\$648,253	\$1,696,073	\$829,805
Operating Expenses	\$0	\$358,350	\$358,350	\$15,500	(\$342,850)
Interdept. Charges	\$0	\$20,004	\$20,004	\$77,395	\$57,391
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$1,244,622	\$1,026,607	\$1,788,968	\$544,346
General Government	\$0	\$4,000	\$4,000	\$0	(\$4,000)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$384,100	\$384,100	\$0	(\$384,100)
Total Revenues	\$0	\$388,100	\$388,100	\$0	(\$388,100)
Tax Levy	\$0	\$856,522	\$856,522	\$1,788,968	\$932,446

Exp. (Over) Under Rev. & Levy	-	-	\$218,015	-	-
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Program Highlights

Personnel costs increase reflects the full year budget for 27.50 FTE created for the operation of the new facility (an increase of 13.31 FTE from 2005) and the transfer of 0.25 FTE Correctional Supervisor from the Inmate Security – Jail program. The budget also includes creating a 1.00 FTE Clerk Typist II and abolishing a 0.50 FTE Clerk Typist II (0.50 FTE increase for 2006) and the creation of 2.38 FTE Correctional Officers as follows: 1.00 FTE Correctional Officer as of 01/01/06; 2.00 FTE Correctional Officers as of 07/01/06; 1.50 FTE Correctional Officers as of 10/01/06.

Operating Expenses decrease due to one-time costs (funded with General Fund balance) of \$297,800 in 2005, including \$164,000 for out of county inmate housing while the existing facility was remodeled for master control operation with the new facility. The 2006 budget amount is for various supply accounts.

Interdepartmental Charges for 2006 include computer maintenance and replacement charges of \$35,000 (an increase of \$25,200); telephone charges of \$12,400 (an increase of \$11,100); and insurance costs of \$29,400 (increase of \$23,100).

Inmate Services-Jail

Program Description

Provide for humane treatment of inmates according to recognized national standards, including but not limited to nutrition, medical services, mental health services, clothing, recreation and education programs. Safeguarding inmate funds and property, provide canteen services, monitor inmate visitation and provide mail distribution.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	2.02	2.00	2.00	2.00	0.00
Personnel Costs	\$96,018	\$98,071	\$98,160	\$102,194	\$4,123
Operating Expenses	\$2,018,474	\$2,234,994	\$2,197,947	\$2,254,735	\$19,741
Interdept. Charges	\$16,465	\$6,252	\$16,882	\$5,352	(\$900)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,130,957	\$2,339,317	\$2,312,989	\$2,362,281	\$22,964
General Government	\$30,486	\$0	\$28,244	\$0	\$0
Charges for Services	\$636,192	\$651,900	\$598,001	\$648,900	(\$3,000)
Other Revenue	\$269,430	\$305,200	\$261,169	\$264,800	(\$40,400)
Appr. Fund Balance	\$0	\$0	\$1,799	\$25,000	\$25,000
Total Revenues	\$936,108	\$957,100	\$889,213	\$938,700	(\$18,400)
Tax Levy	\$1,069,515	\$1,382,217	\$1,382,217	\$1,423,581	\$41,364

Exp. (Over) Under Rev. & Levy	(\$125,334)	-	(\$41,559)	-	-
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**Program Highlights**

Personnel Costs increase is mainly from the cost to continue existing wages and benefits.

Operating Expenses for tuition / travel costs of \$27,800 are transferred to the Inmate Security program. The 2006 budget includes costs for inmate medical service of \$1.177 million (increase of \$83,900); inmate food service of \$391,400 (increase of \$1,800); canteen merchandise costs of \$200,500 (decrease of \$33,300), jail telephone system costs of \$323,100 (increase of \$35,100); various supply costs of \$91,900 (decrease of \$25,900), and Adult Basic Education Services of \$45,000 (a decrease of \$13,500).

Charge for services revenue includes inmate telephone system revenue of \$622,900 (no change) and inmate medical co-pay fee revenue of \$26,000 (decrease of \$3,000). Other revenue includes inmate merchandise resale revenue of \$264,800 (decrease of \$40,400 based on sales volume).

General Fund balance of \$25,000 is from a food service contract renewal bonus received by the county from the food service vendor.

**Performance Measures**

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Trusty inmate program-kitchen/laundry savings*	\$178,500	\$185,000	\$183,855	\$189,370	\$4,370
Trusty inmate program-inmate day reductions	1,840	1,900	1,900	1,900	0

* Based on external vendor estimated costs.

**Activity**

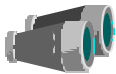
Meals Served for Justice (jail) and Huber facilities	540,197	531,542	488,514	542,173	10,631
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Inmate Security-Huber

Program Description

Maintain staffing level to insure that security and order are maintained at all times. Insure adherence to work release conditions by inmates. Monitor electronic homebound detention inmates.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	35.51	34.99	34.99	34.99	0.00
Personnel Costs	\$1,641,988	\$2,209,001	\$1,891,978	\$2,251,729	\$42,728
Operating Expenses	\$20,607	\$35,220	\$25,445	\$31,044	(\$4,176)
Interdept. Charges	\$81,122	\$81,405	\$66,567	\$89,020	\$7,615
Fixed Assets	\$358	\$0	\$0	\$0	\$0
Total Expenditures	\$1,744,075	\$2,325,626	\$1,983,990	\$2,371,793	\$46,167
Charges for Services	\$938,169	\$1,133,140	\$1,050,635	\$1,045,850	(\$87,290)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$105	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$14,000	\$0	\$0
Total Revenues	\$938,169	\$1,133,140	\$1,064,740	\$1,045,850	(\$87,290)
Tax Levy	\$1,007,445	\$1,192,486	\$1,192,486	\$1,325,943	\$133,457
Exp. (Over) Under Rev. & Levy	\$201,539	-	\$273,236	-	-

**Program Highlights**

Personnel costs increase is mainly from the cost to continue existing wages and benefits.

Operating Expenses include costs for various supply accounts of \$11,000 (a decrease of \$1,800) and Home detention monitoring software costs of \$11,000 (no change).

Interdepartmental Charges for 2006 includes charges for insurance of \$21,400 (increase of \$5,400); computer maintenance and repair of \$32,300; and radio maintenance and repair of \$9,300. Interdepartmental charges decrease for radio equipment maintenance charges of \$5,100 and printing of \$4,700.

Charges for Services revenue reduction is based on a 7.7% budget decrease in the revenue collected from employed Huber inmates. The 2006 revenue estimate is based on collecting from 161 employed inmates (177 in 2005). The per-day rate is \$18.50 per day, which includes sales tax. (The county budgets for and retains \$17.60 of the \$18.50).

**Performance Measures**

*Incidents of contraband recovered within facility during regular and special searches per month

*Current search intervals and procedures are aimed to prevent inmates from attempting to have contraband before entering facility. Standard of no more than 5 incidents.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Incidents of contraband recovered within facility during regular and special searches per month	3.8	5.0	4.2	5.0	0.0

**Activity**

Total Inmate Days	96,433	100,000	98,075	100,000	0
Average Daily Population-Housed	258.9	268.0	267.4	272.0	4.0
Average Electronic Homebound	5.3	6.0	1.3	2.0	(4.0)

Inmate Services-Huber

Program Description

Provide humane treatment of inmates according to recognized national standards, including but not limited to nutrition, medical services, mental health services, clothing, recreation and education programs. Safeguard inmate funds and collect Huber fees from inmate accounts. Participate with other agencies in providing educational and counseling services for inmates. Assist non-working inmates to obtain gainful employment.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	4.00	4.00	4.00	4.00	0.00
Personnel Costs	\$244,423	\$251,403	\$250,917	\$261,036	\$9,633
Operating Expenses	\$232,285	\$269,242	\$264,773	\$265,284	(\$3,958)
Interdept. Charges	\$7,940	\$1,740	\$7,810	\$1,740	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$484,648	\$522,385	\$523,500	\$528,060	\$5,675
General Government	\$0	\$0	\$0	\$0	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$3,608	\$1,000	\$0	\$0	(\$1,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$60,168	\$47,750	\$51,024	\$47,750	\$0
Appr. Fund Balance	\$0	\$0	\$139	\$11,290	\$11,290
Total Revenues	\$63,776	\$48,750	\$51,163	\$59,040	\$10,290
Tax Levy	\$429,624	\$473,635	\$473,635	\$469,020	(\$4,615)

Exp. (Over) Under Rev. & Levy	\$8,752	-	\$1,298	-	-
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**Program Highlights**

Personnel costs reflect an overall personnel cost to continue increase.

Operating Expenses for 2006 include food service costs of \$150,700 (increase of \$12,200); medical service costs of \$65,700 (increase of \$2,500); and supply costs of \$33,800 (decrease of \$13,800). The 2006 budget eliminates \$8,200 budgeted for an inmate education program.

Other Revenue budget includes \$25,000 for pay phone commission (this phone system is separate from the jail self-directed system) and \$22,800 for canteen merchandise sales.

General Fund balance of \$6,300 reflects Federal seized asset funds used to offset small equipment purchases and \$5,000 to partially offset food service costs.

**Performance Measure**

Unemployed inmate population
vs. total inmate population

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Unemployed inmate population vs. total inmate population	38.6%	Less than 30%	33.57%	35%	5%

Administrative Services

Program Description

Provides long and short term strategic plans by identifying changing socioeconomic conditions and criminal activity patterns. Provide response to disaster situations. Provide recruit, in-service, and specialized training to meet guidelines mandated by the State as well as insuring efficient and effective service delivery to the community. Develop and administer Department budget. Generate, maintain and provide prompt access to Department records. Actively promote crime prevention programs, with special emphasis on the needs of neighborhoods and senior citizens.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	25.51	25.30	25.30	25.31	0.01
Personnel Costs	\$1,616,805	\$1,592,509	\$1,625,282	\$1,640,873	\$48,364
Operating Expenses	\$161,940	\$120,305	\$145,461	\$149,107	\$28,802
Interdept. Charges	\$205,884	\$160,346	\$216,285	\$186,293	\$25,947
Fixed Assets	\$0	\$0	\$35,000	\$0	\$0
Total Expenditures	\$1,984,629	\$1,873,160	\$2,022,028	\$1,976,273	\$103,113
General Government	\$400	\$440	\$440	\$440	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$52,053	\$45,884	\$52,847	\$52,500	\$6,616
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$13,735	\$500	\$731	\$1,000	\$500
Appr. Fund Balance	\$24,000	\$0	\$48,758	\$5,000	\$5,000
Total Revenues	\$90,188	\$46,824	\$102,776	\$58,940	\$12,116
Tax Levy	\$1,794,242	\$1,826,336	\$1,826,336	\$1,917,333	\$90,997

Exp. (Over) Under Rev. & Levy	(\$100,199)	-	(\$92,916)	-	-
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Program Highlights

Personnel costs reflect an overall personnel cost to continue increase.

The 2006 budget includes costs for various supplies of \$67,500 (an increase of \$13,700 mainly from transfers from other programs); small equipment purchase requests of \$14,500; software maintenance fees of \$17,800 (increase of \$13,600).

Interdepartmental charges for 2006 include computer maintenance and repair costs of \$80,100 (increase of \$6,500), telephone charges of \$26,300 (decrease of \$1,500), insurance costs of \$15,200; and vehicle maintenance, replacement, and fuel charges of \$37,500 (increase of \$21,800).

Charges for Service revenue include fees for transcription services provided for municipalities of \$29,000 (increase of \$4,600) and miscellaneous copy and duplicating fees of \$21,000 (increase of \$2,000). General Fund balance of \$5,000 from Federal seized asset forfeiture funds are budgeted for a Crime Stoppers promotional ad campaign.

Performance Measure

Incident reports requiring court appearance completed and provide to District Attorney before court appearance

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
	99.4%	98.0%	99.0%	98.0%	0.0%

Activity

Accident Reports	1,950	1,650	2,100	2,100	450
Incident Reports	7,093	8,300	6,850	7,100	(1,200)